

COUNTY EXECUTIVE'S 2008 BUDGET**DEPT:** HOUSE OF CORRECTION**UNIT NO.** 4300**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The functions of the House of Correction (HOC) are defined in Chapters 302, 303, 304 and 973 of the Wisconsin Statutes. This institution receives and maintains custody of all sentenced prisoners in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides programs of work release, rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention Bureau of the

Sheriff's Department; processes and considers applications for parole; and releases prisoners upon expiration of sentence, parole, or upon orders of the courts or other recognized authorities. Section 302.315 of the Wisconsin Statutes permits this institution to receive and maintain custody of unsentenced prisoners from the Milwaukee County Sheriff. The department also operates a program of home detention using electronic surveillance equipment and other systems of control.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Personal Services (w/o EFB)	\$ 22,784,054	\$ 22,589,114	\$ 23,055,098	\$ 465,984
Employee Fringe Benefits (EFB)	12,740,153	19,003,014	16,663,947	(2,339,067)
Services	5,378,365	5,558,046	6,814,492	1,256,446
Commodities	1,424,703	1,481,255	1,654,988	173,733
Other Charges	1,017,901	964,700	884,146	(80,554)
Debt & Depreciation	0	0	0	0
Capital Outlay	10,596	57,070	58,185	1,115
Capital Contra	0	0	0	0
County Service Charges	3,880,738	3,994,217	3,938,578	(55,639)
Abatements	(3,709,150)	(3,845,604)	(606,170)	3,239,434
Total Expenditures	\$ 43,527,360	\$ 49,801,812	\$ 52,463,264	\$ 2,661,452
Direct Revenue	4,626,840	4,446,230	5,591,242	1,145,012
State & Federal Revenue	1,159,392	166,764	2,519,364	2,352,600
Indirect Revenue	33,024	30,000	30,000	0
Total Revenue	\$ 5,819,256	\$ 4,642,994	\$ 8,140,606	\$ 3,497,612
Direct Total Tax Levy	37,708,104	45,158,818	44,322,658	(836,160)

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: HOUSE OF CORRECTION

UNIT NO. 4300

FUND: General - 0001

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 387,414	\$ 433,275	\$ 0	\$ (433,275)
Courthouse Space Rental	793,464	789,575	0	(789,575)
Tech Support & Infrastructure	813,050	791,612	0	(791,612)
Distribution Services	1,414	1,160	0	(1,160)
Telecommunications	56,877	6,582	0	(6,582)
Record Center	0	1	0	(1)
Radio	228,124	197,127	0	(197,127)
Computer Charges	69,700	69,569	0	(69,569)
Applications Charges	522,313	684,498	0	(684,498)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	136,754	157,127	0	(157,127)
Total Charges	\$ 3,009,110	\$ 3,130,526	\$ 0	\$ (3,130,526)
Direct Property Tax Levy	\$ 37,708,104	\$ 45,158,818	\$ 44,322,658	\$ (836,160)
Total Property Tax Levy	\$ 40,717,214	\$ 48,289,344	\$ 44,322,658	\$ (3,966,686)

** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 22,784,054	\$ 22,589,114	\$ 23,055,098	\$ 465,984
Employee Fringe Benefits (EFB)	\$ 12,740,153	\$ 19,003,014	\$ 16,663,947	\$ (2,339,067)
Position Equivalent (Funded)*	545.6	527.4	505.8	(21.6)
% of Gross Wages Funded	95.9	93.8	97.3	3.5
Overtime (Dollars)**	\$ 2,853,292	\$ 1,486,104	\$ 1,382,750	\$ (103,354)
Overtime (Equivalent to Position)	74.9	37.6	32.5	(5.1)

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Correctional Officer 1	Abolish	16/16.0	Comm. Correctional Ctr.	(637,728)
Correctional Officer 1 (DOT)	Abolish	7/7.0	Comm. Correctional Ctr.	(293,937)
Correctional Officer 2	Abolish	8/8.0	Comm. Correctional Ctr.	(332,912)
Correctional Officer Lieutenant	Abolish	4/4.0	Comm. Correctional Ctr.	(231,112)
Corrections Manager	Abolish	1/1.0	Comm. Correctional Ctr.	(57,430)
Community Service Coordinator	Create	1/1.0	Comm. Correctional Ctr.	35,501
Operations Manager - HOC	Create	1/1.0	Business Office	77,575
Public Safety Fiscal Analyst	Abolish	1/1.0	Business Office	(78,503)
			TOTAL	\$ (1,518,546)

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: HOUSE OF CORRECTION

UNIT NO. 4300

FUND: General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Administration	Expenditure	\$ 7,823,080	\$ 7,959,885	\$ 8,095,644	\$ 135,759
	Abatement	(1,213,691)	(1,214,518)	0	1,214,518
	Revenue	486,028	431,234	550,700	119,466
	Tax Levy	\$ 6,123,361	\$ 6,314,133	\$ 7,544,944	\$ 1,230,811
Food Service	Expenditure	\$ 3,352,700	\$ 3,434,604	\$ 3,788,950	\$ 354,346
	Abatement	(3,043)	(2,786)	0	2,786
	Revenue	12,520	0	0	0
	Tax Levy	\$ 3,337,137	\$ 3,431,818	\$ 3,788,950	\$ 357,132
Inmate Industries	Expenditure	\$ 1,794,098	\$ 2,398,875	\$ 2,325,492	\$ (73,383)
	Abatement	(545,926)	(614,603)	(606,170)	8,433
	Revenue	107,818	88,759	88,759	0
	Tax Levy	\$ 1,140,354	\$ 1,695,513	\$ 1,630,563	\$ (64,950)
Adult Correctional Center	Expenditure	\$ 28,345,507	\$ 33,351,599	\$ 34,298,030	\$ 946,431
	Abatement	(1,102,589)	(1,174,084)	0	1,174,084
	Revenue	2,429,846	1,537,707	4,696,323	3,158,616
	Tax Levy	\$ 24,813,072	\$ 30,639,808	\$ 29,601,707	\$ (1,038,101)
Community Correctional Center	Expenditure	\$ 5,921,157	\$ 6,502,453	\$ 4,561,318	\$ (1,941,135)
	Abatement	(843,910)	(839,613)	0	839,613
	Revenue	2,783,050	2,585,294	2,804,824	219,530
	Tax Levy	\$ 2,294,197	\$ 3,077,546	\$ 1,756,494	\$ (1,321,052)

MISSION

The Milwaukee County House of Correction is dedicated to providing a safe and secure environment for staff, community and inmates. To this end, all under its employ will display professional conduct, which exemplifies honesty, integrity and personal responsibility. We will meet daily challenges, assuring that all persons are treated fairly with dignity and respect, while afforded the opportunity and encouragement to reach their full potential.

The **Administration Division** consists of the Central Administration, Business Office, Inmate Canteen, Maintenance and Power Plant Sections.

The **Food Service Division** prepares meals for the inmates at the House of Correction and the County Jail. Aramark Correctional Services, Inc., assumed operation of the inmate food service program on July 1, 2003.

The **Inmate Industries Division** employs approximately 200 inmates and consists of a graphics print shop, laundry, welding and recycling center. It provides basic training in vocational jobs and meaningful work experience in business and industrial operations, offsetting expenses with

revenues produced by providing useful products and services to public and private agencies.

The expanded **Adult Correctional Center**, has a design capacity of 1,650 inmates: 400 beds in the main facility, 250 beds in the Franklin Lotter Building and 1,000 beds in the new addition. The 24-bed infirmary and the 58-bed disciplinary/protective custody unit are not counted in the facility capacity. The housing capacity has been increased by placing additional beds in each of the dormitories. The 2008 budget is based on housing 1,910 inmates at the Adult Correctional Center.

The **Community Correctional Center**, located at 1004 N. 10th Street, has a design capacity of 200 inmates. The housing capacity has been increased to 420 by adding a fifth floor for inmate housing and placing additional beds on each of the other four floors. The majority of inmates at this facility have community access, under court order, to work, attend school, provide childcare, or to receive medical attention. Due to enhanced electronic monitoring available through GPS systems, the department will be able to significantly reduce the number of inmates housed at the CCC in 2008 and move several offenders to an expanded home

COUNTY EXECUTIVE'S 2008 BUDGET

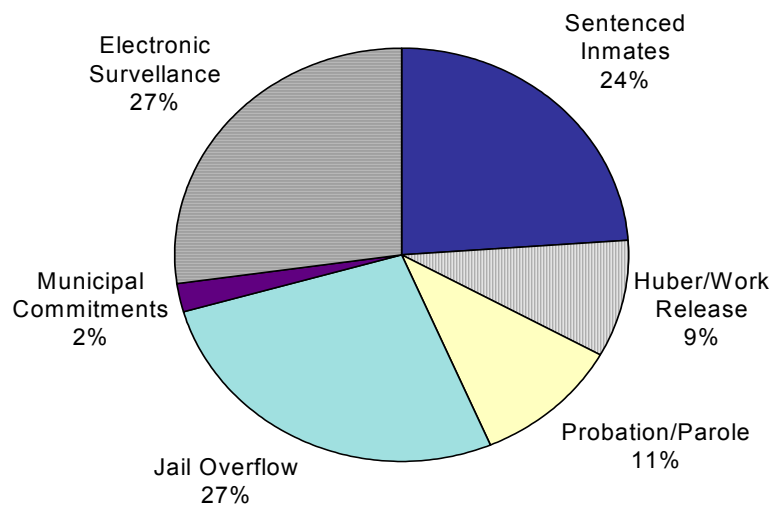
DEPT: HOUSE OF CORRECTION

UNIT NO. 4300
FUND: General - 0001

detention program. The staff at this facility will manage a program of home detention for up to 710 inmates using a combination of the current method

of electronic surveillance (ES) and active global positioning surveillance technology.

HOUSE OF CORRECTION - TOTAL POPULATION 2008 BUDGET



The 2008 budget for the House of Correction and Sheriff's Office includes an inmate population control "cap proposal" for the Milwaukee County detention population.

Milwaukee County was a defendant in litigation (Milton Christensen, et al vs. Michael J. Sullivan, et al) wherein plaintiffs alleged that overcrowded conditions exist in the County Jail. In recognition of past overcrowded conditions in the County Jail, the Wisconsin Supreme Court has ruled that the State cannot force the County to house State Probation and Parole violators when, in the opinion of the Milwaukee County Sheriff, overcrowded conditions exist in the County Jail.

The Sheriff and the House of Correction Superintendent have advanced a safe and reasonable way of accommodating the incarceration needs of Milwaukee County by proposing a cap for the County Jail, which is tied to a system-wide cap which includes the County Jail and House of Correction. The capacity of the current system, which is defined as both the original design capacity and the expanded/modified capacity is as follows: the County Jail has a design capacity of 744. It has an expanded rated capacity of 936. Its total bed space is 990. The House of Correction has a design capacity of 1,858. It has a rated capacity of 2,010. Its total bed space is 2,340. The entire system has a design capacity of

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: HOUSE OF CORRECTION

UNIT NO. 4300
FUND: General - 0001

2,602. It has a rated capacity of 2,946. It has total bed space of 3,330. The cap proposal addresses the system's population in levels or thresholds, meaning that when the system reaches certain population levels, these levels would trigger the following necessary and appropriate actions by the criminal justice system in order for the system to operate safely:

LEVEL I: Criminal Justice Facility (CJF) = 960; System wide (CJF and House of Correction combined) = 3,300

House of Correction staff would: (1) Increase number of administrative modifications to electronic surveillance/home detention; (2) begin to identify people sentenced to community access with Operating While Intoxicated (OWI) convictions who have served less than fifty percent (50%) of their sentence; (3) add non-violent felons to the pool (it is estimated this action might open approximately 100 beds at the HOC); (4) refer persons who would otherwise qualify for electronic surveillance, but do not meet the telephone requirements, to the In-House home detention program; and (5) request bail review and re-evaluations for everyone with bail of \$500 or less, with consideration of the numbers and categories of offenses involved.

LEVEL II: CJF = 960; System wide = 3,300 (for 5 consecutive days)

(1) Review all unemployed sentenced misdemeanants with community access for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program (approximately 250 people in this category); (3) include in-bail review and re-evaluations of persons with bails up to \$750, with consideration of the numbers and categories of offenses involved; (4) provide all newly sentenced persons who are not in custody a future date to report and begin serving their sentence; (5) review persons serving municipal commitments and persons who have served a portion of their sentence for possible release; and (6) review and modify custody agreements as necessary.

LEVEL III: CJF = 960; System wide = 3,400

(1) Review all persons with community access sentences for administrative modification of the sentence to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3) continue to give a future report date for anyone out-

of-custody and newly-sentenced to a community access sentence; (4) include in-bail review and re-evaluations of persons with bails up to \$1,000, with consideration of the numbers and categories of offenses involved; (5) release all municipal commitments; (6) seek early release and modification of sentences to time served for persons who have served seventy-five percent (75%) of their sentence with good time; (7) seek additional jail space, including utilization of 5 East (located within the Safety Building at 821 W. State Street) as well as renting space in other jails; (8) review new admissions and, where appropriate, individuals would be cited and released from custody; and (9) identify vacant buildings for use as custody space.

LEVEL IV: CJF = 960; System wide = 3,400 (for 5 consecutive days)

(1) Review all straight time misdemeanor sentences for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3) identify persons serving community access sentences to have sentences interrupted, to return later to resume serving their sentence; (4) include in-bail review and re-evaluations of persons with bails up to \$2,500, with consideration of the numbers and categories of offenses involved; and (5) include in requests for sentence modification all persons who have served up to fifty percent (50%) of their original sentence.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$465,984, from \$22,589,114 to \$23,055,098 in 2008.
- In the 2008 Budget, 37.0 FTE positions are abolished for a total salary, social security and active fringe benefit cost savings of \$2,474,771. Most of these abolishments stem from the downsizing of the Community Correctional Center and a shift to increased home detention.
- Expenditure authority for this department is budgeted at \$52,463,264, partially offset by revenue of \$8,140,606, for a total tax levy of \$44,322,658.
- Funding for the Community Justice Resource Center (CJRC) continues in 2008 with tax levy funding of \$881,377. The CJRC serves as an alternative to incarceration by providing

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: HOUSE OF CORRECTION

UNIT NO. 4300
FUND: General - 0001

programming services at a community-based location operated by a private vendor with management oversight provided by House of Correction administrators. Judges or Court Commissioners determine eligibility for inclusion in the CJRC. The total appropriation includes a crosscharge from the Sheriff's Office for the cost of 2.0 FTE Deputy Sheriff 1 positions and a 0.5 FTE Deputy Sergeant position to provide sworn oversight to the participants at a tax levy cost of \$214,336, and \$601,182 for purchase of services from outside agencies, rent of \$76,419 and supplies and bus tickets of \$70,440. These expenditures are partially offset by a \$81,000 Justice Assistance grant.

- The number of inmates housed at the Community Correctional Center (CCC) will be significantly reduced in 2008. The HOC will instead expand its home detention program to monitor an increased population and to enhance monitoring capabilities with the incorporation of active global positioning surveillance (GPS). Fifteen positions will continue to manage the home detention program for 710 inmates, an increase of 360 inmates over the 2007 Budget. Expenditure authority for the home detention program is budgeted at \$3,598,941, partially offset by revenue of \$2,723,824, for a tax levy cost of \$875,117.
- The reduction in inmates housed at the Community Correctional Center and the expansion of the home detention program produce net savings of \$2,404,634.
 - Thirty-six positions (36.0 FTE) that previously served the CCC are abolished for a salary, social security and active fringe benefit cost savings of \$2,366,799: 16.0 FTE Correctional Officer 1 positions, 7.0 FTE Correctional Officer 1 DOT positions, 8.0 FTE Correctional Officer 2 positions, 4.0 FTE Correctional Officer Lieutenant positions and 1.0 FTE Correctional Manager position. Overtime, shift differential, and special premium costs associated with these positions are also eliminated for an additional savings of \$173,028. The incumbents of these positions will be reallocated to vacancies within the Adult Correctional Center.
 - Inmate reductions at the CCC produce a savings of \$308,318 from a decrease in food service costs. Other minor service and commodity costs are reduced for a savings of \$51,500.
- Additional savings are realized from a \$42,000 reduction in AODA treatment services with Attic Correctional Services, Inc. and a \$300,618 reduction in job development/assessment programs with Wisconsin Community Services, Inc.
- In order to maintain rehabilitative services to inmates placed in the home detention program, 1.0 FTE Community Services Coordinator is created to assist in matching offenders with programs offered in the community that had previously been unavailable to CCC inmates. The total salary, social security and active fringe benefit cost of this position is \$56,619.
- Appropriations of \$790,560 for HOC to enter into a GPS service contract and \$60,000 for additional drug testing supplies support the increased population placed in the home detention program.
- Significant inmate reductions at the CCC and increased use of home detention results in additional revenue of \$319,530. Though the downsizing of the CCC entails a loss in Huber Board revenue of \$1,082,955 (based on 138 employed inmates paying \$21.50 per day in 2007) and a \$50,000 loss in beverage revenue, this revenue loss is more than offset by \$1,402,485 in additional home detention program revenue. Total home detention program revenue is budgeted at \$2,695,460 in 2008. The 2008 Budget anticipates 340 employed inmate participants in the home detention program paying \$21.50 per day. The 2007 budget was based on 185 employed inmate participants paying \$19.00 per day.
- An appropriation of \$199,980 is budgeted to properly phase-in CCC reductions and to provide for the continued housing of certain offenders currently ineligible for home detention.
- Consistent with current County policy, offenders sentenced by the Courts with community access privileges for any of the following crimes, will not be eligible for home detention: sexual assault, domestic violence, physical abuse of children, child neglect,

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: HOUSE OF CORRECTION

UNIT NO. 4300
FUND: General - 0001

- possession of a controlled substance with intent to deliver, battery, delivery of a controlled substance, felon in possession of a firearm, carrying a concealed weapon, second degree reckless endangerment of safety, armed robbery, robbery – party to a crime, causing great bodily harm by use of a vehicle, any charge resulting in a no-contact order and burglary while armed.
- An appropriation of \$38,500 is provided for the library contract with the current vendor, Susan Harrington.
- An appropriation of \$26,667 is provided as the 25 percent local match for the Adult Education and Family Literacy Act (AEFL) funds, which are used to provide basic skills/GED programming at the House of Correction.
- One (1.0 FTE) position of Operations Manager is created to supervise the HOC Business Office, oversee Inmate Industries, and assume responsibility for the department's fiscal monitoring and budgeting. The total salary and active fringe benefit cost of this position, \$106,864, is completely offset by the abolishment of one Public Safety Fiscal Analyst that provides a salary and active fringe benefit cost savings of \$107,972.
- The Farm and Fish Hatchery is closed in 2008. This results in personnel services savings of \$237,434, service savings of \$24,450, and commodity savings of \$14,500, offset by a decrease in revenue of \$20,000, for a tax levy savings of \$256,384.
- The House of Correction anticipates operating with two dorms closed in 2007. The 2007 Adopted Budget anticipated operating with seven dorms closed. The opening of additional dorms is due to an increased inmate population housed at the Criminal Justice Facility (CJF) and HOC and the use of three dormitories to house State inmates.
- Revenue of \$3,600,000 and expenditures of \$1,080,000 are included in the House of Correction and Sheriff budgets for the operation of three additional dormitories at the HOC as a result of housing 192 additional State inmates at the CJF. The revenue is split between the Sheriff and the House of Correction.
- Due to an increase in inmate population at the Adult Correctional Center, the contract with Aramark Correctional Services, Inc. for food service increases \$309,898, from \$3,300,000 in 2007 to \$3,609,898 in 2008.
- The HOC K-9 program is reduced from 12.0 FTE Correctional Officer 1 positions to 9.0 FTE. These positions will be reallocated elsewhere in the HOC. The special premium associated with these positions and costs related to the care of three dogs are eliminated for a savings of \$32,942.
- Any inmate released from the HOC shall receive generic prescriptions whenever possible and a maximum three-day prescription supply.
- The House of Correction will continue to provide laundry services to the Behavioral Health Division and the Children's Court Center. The total crosscharge for these services remains at \$306,170 in 2008.
- Printing supplies are increased \$22,723, from \$177,277 to \$200,000, to enable the HOC print shop to continue to provide service to County departments and outside customers.
- An appropriation of \$48,745 is continued in 2008 to execute a professional services contract with Wisconsin Community Service to provide a part-time instructor for an offset printing training program and job placement services. Program costs are offset by an increase in the personal services lump sum reduction. Any revenue generated above the projected Print Shop revenue of \$84,759 will be directed to offset the cost of this program. Print shop revenue continues at \$84,759 in 2008 to reflect actual experience.
- Municipal Board revenue decreases \$96,026, from \$466,857 to \$370,831, based on experience.
- Telephone commission revenue increases \$902,042 from \$997,950 to \$1,899,992 in 2008. The cost of a collect call remains at \$5.55. The debit card calls remain at \$3.30.
- Commissary revenue increases \$95,466, from the 2007 level of \$399,534 to \$495,000.

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: HOUSE OF CORRECTION

UNIT NO. 4300
FUND: General - 0001

- Expenditures of \$693,280 are budgeted for capital improvements in 2008 at the House of Correction (HOC). This appropriation includes kitchen and laundry equipment as well as fencing and cameras to further enhance security. For additional detail, refer to the 2008 Recommended Capital Improvements Budget.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department decreased \$836,160. The actual change in tax levy for this department from 2007 is a decrease of \$3,966,686.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY			
	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
Average Daily Population:			
Milwaukee County Jail Overflow	664	450	700
Huber/Work Release	638	725	240
Probation and Parole	95	125	280
Municipal Commitments	76	80	65
Sentenced Inmates	550	530	625
Total Population Daily Average	2,023	1,910	1,910
Electronic Surveillance	310	350	710